

DPS- Medical Examiner 1700 E Woodrow Wilson

Stephen Simpson, Commissioner

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	78,936	483,610	258,453		
a. Additional Compensation			1,189,044		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	78,936	483,610	1,447,497	963,887	199.31%
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)			10,000	10,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel			10,000	10,000	
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	269		25,000	25,000	
c. Public Information					
d. Rents	346	350	500	150	42.85%
e. Repairs & Service	2,114		3,000	3,000	
f. Fees, Professional & Other Services	626,944	230,994	202,670	(28,324)	(12.26%)
g. Other Contractual Services	298	298	13,300	13,002	4,363.08%
h. Data Processing	2,112	2,500	7,000	4,500	180.00%
i. Other	225				
Total Contractual Services	632,308	234,142	251,470	17,328	7.40%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	401	500	8,000	7,500	1,500.00%
c. Equipment, Repair Parts, Supplies & Accessories	79	500	4,200	3,700	740.00%
d. Professional & Scientific Supplies & Materials	11,871	13,856	115,000	101,144	729.96%
e. Other Supplies & Materials	29		24,500	24,500	
Total Commodities	12,380	14,856	151,700	136,844	921.13%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,985	4,000	8,000	4,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)		6,782	20,000	13,218	194.89%
e. Equipment - Lease Purchase					
f. Other Equipment			30,000	30,000	
Total Equipment (Schedule D-2)	8,985	10,782	58,000	47,218	437.93%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	732,609	743,390	1,941,167	1,197,777	161.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	290,541	20,055		(20,055)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	171,222	446,885	1,447,497	1,000,612	223.90%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Fees/Svcs/Autopsy	290,901	276,450	993,670	717,220	259.43%
Less: Estimated Cash Available Next Fiscal Period	(20,055)		(500,000)	500,000	
TOTAL FUNDS (equals Total Expenditures above)	732,609	743,390	1,941,167	1,197,777	161.12%
GENERAL FUND LAPSE	18,104				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	1	16	15	1,500.00%
b.) Full T-L	3	2	2		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Sam L. Howell / showell@mcl.state.ms.us
 Phone Number: 987-1631

Submitted by: Stephen Simpson
 Name
 Title: Commissioner
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Medical Examiner

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	59,487	75.36%		446,885	92.40%		1,447,497	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fees/Svcs/Autopsy	19,449	24.63%		36,725	7.59%				
10.									
11.									
12.									
Total Salaries	78,936		10.77%	483,610		65.05%	1,447,497		74.56%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fees/Svcs/Autopsy							10,000	100.00%	
10.									
11.									
12.									
Total Travel							10,000		0.51%
1. General State Support Special (Specify)	111,695	17.66%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fees/Svcs/Autopsy	520,613	82.33%		234,142	100.00%		251,470	100.00%	
10.									
11.									
12.									
Total Contractual	632,308		86.30%	234,142		31.49%	251,470		12.95%
1. General State Support Special (Specify)	40	0.32%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fees/Svcs/Autopsy	12,340	99.67%		14,856	100.00%		151,700	100.00%	
10.									
11.									
12.									
Total Commodities	12,380		1.68%	14,856		1.99%	151,700		7.81%

Name of Agency DPS- Medical Examiner

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fees/Svcs/Autopsy									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fees/Svcs/Autopsy	8,985	100.00%		10,782	100.00%		58,000	100.00%	
10.									
11.									
12.									
Total Equipment	8,985		1.22%	10,782		1.45%	58,000		2.98%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fees/Svcs/Autopsy							22,000	100.00%	
10.									
11.									
12.									
Total Vehicles							22,000		1.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fees/Svcs/Autopsy							500	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices							500		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Medical Examiner

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fees/Svcs/Autopsy									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	171,222	23.37%		446,885	60.11%		1,447,497	74.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fees/Svcs/Autopsy	561,387	76.62%		296,505	39.88%		493,670	25.43%	
10.									
11.									
12.									
TOTAL	732,609		100.00%	743,390		100.00%	1,941,167		100.00%

SPECIAL FUNDS DETAIL

DPS- Medical Examiner

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	290,541	20,055	
Fees/Svcs/Autopsy (3740)	fees for morgue	290,901	276,450	993,670
Section B TOTAL		581,442	296,505	993,670

Section S + A + B TOTAL		581,442	296,505	993,670
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Special Fund Fees/Svcs/Autopsies	3740	Special Fund 3740			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS- Medical Examiner

Name of Agency

OTHER SPECIAL FUNDS

Special fund 3740 is designed to assist the agency in recovery of certain expended costs such as autopsy fees, reimbursement for esoteric laboratory testing, and fees for certain classes and schools. A fee of \$150 is charged for supply reimbursement per autopsy performed at the State Morgue. Autopsies performed by the SME Office and SME personnel should generate \$1,000/case.

TREASURY FUND/BANK

SPECIAL FUNDS 3740- Funds collected from reimbursement of fees from esoteric laboratory testing and from fees for classes. This fund is only expected to generate \$30,000-50,000 annually without a State Medical Examiner.

CONTINUATION AND EXPANDED REQUEST

DPS- Medical Examiner
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,487			19,449	78,936
Travel					
Contractual Services	111,695			520,613	632,308
Commodities	40			12,340	12,380
Other Than Equipment					
Equipment				8,985	8,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	171,222			561,387	732,609
No. of Positions (FTE)	6.00			3.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,885			36,725	483,610
Travel					
Contractual Services				234,142	234,142
Commodities				14,856	14,856
Other Than Equipment					
Equipment				10,782	10,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	446,885			296,505	743,390
No. of Positions (FTE)	3.00				3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Medical Examiner
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,000,612			(36,725)	963,887
Travel				10,000	10,000
Contractual Services				17,328	17,328
Commodities				136,844	136,844
Other Than Equipment					
Equipment				47,218	47,218
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	1,000,612			197,165	1,197,777
No. of Positions (FTE)	13.00				13.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,447,497				1,447,497
Travel				10,000	10,000
Contractual Services				251,470	251,470
Commodities				151,700	151,700
Other Than Equipment					
Equipment				58,000	58,000
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	1,447,497			493,670	1,941,167
No. of Positions (FTE)	16.00				16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS- Medical Examiner
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC PATHOLOGY	1,447,497			493,670	1,941,167
SUMMARY OF ALL PROGRAMS	1,447,497			493,670	1,941,167

CONTINUATION AND EXPANDED REQUEST

DPS- Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,487			19,449	78,936
Travel					
Contractual Services	111,695			520,613	632,308
Commodities	40			12,340	12,380
Other Than Equipment					
Equipment				8,985	8,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	171,222			561,387	732,609
No. of Positions (FTE)	6.00			3.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,885			36,725	483,610
Travel					
Contractual Services				234,142	234,142
Commodities				14,856	14,856
Other Than Equipment					
Equipment				10,782	10,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	446,885			296,505	743,390
No. of Positions (FTE)	3.00				3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS- Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,000,612			(36,725)	963,887
Travel				10,000	10,000
Contractual Services				17,328	17,328
Commodities				136,844	136,844
Other Than Equipment					
Equipment				47,218	47,218
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	1,000,612			197,165	1,197,777
No. of Positions (FTE)	13.00				13.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,447,497				1,447,497
Travel				10,000	10,000
Contractual Services				251,470	251,470
Commodities				151,700	151,700
Other Than Equipment					
Equipment				58,000	58,000
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	1,447,497			493,670	1,941,167
No. of Positions (FTE)	16.00				16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DPS- Medical Examiner

I - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion For Fully Funded Off	Total Funding Change	FY 2012 Total Request		
SALARIES	483,610			963,887	963,887	1,447,497		
GENERAL	446,885			1,000,612	1,000,612	1,447,497		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,725			(36,725)	(36,725)			
TRAVEL				10,000	10,000	10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				10,000	10,000	10,000		
CONTRACTUAL	234,142			17,328	17,328	251,470		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	234,142			17,328	17,328	251,470		
COMMODITIES	14,856			136,844	136,844	151,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,856			136,844	136,844	151,700		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,782			47,218	47,218	58,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,782			47,218	47,218	58,000		
VEHICLES				22,000	22,000	22,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				22,000	22,000	22,000		
WIRELESS DEV				500	500	500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				500	500	500		
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	743,390			1,197,777	1,197,777	1,941,167		

FUNDING:

GENERAL FUNDS	446,885			1,000,612	1,000,612	1,447,497		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	296,505			197,165	197,165	493,670		
TOTAL	743,390			1,197,777	1,197,777	1,941,167		

POSITIONS:

GENERAL FTE	3.00			13.00	13.00	16.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.00			13.00	13.00	16.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS- Medical Examiner1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to county coroners, improving the overall death investigation system, and maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

II. Program Objective:

The objective of this program is to insure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with support from the State Medical Examiner's Office to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system and the citizens and families of the State. Board certified forensic pathologists on staff will ensure quality forensic death investigation.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Expansion for fully funded:**

Request for funding of fully operational office

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS- Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 TOTAL DEATH INVESTIGATIONS BY CORONERS RESULTING IN REPORT TO MSME OFFICE	16,000.00	16,000.00	16,500.00
2 NUMBER OF AUTOPSIES PERFORMED AT STATE MORGUE BY DESIGNATED PATHOLOGISTS	1,676.00	1,600.00	1,700.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 APPROXIMATE COST PER AUTOPSY PERFORMED AT STATE MORGUE FACILITY	705.00	175.00	500.00
2 NUMBER OF EDUCATIONAL OPPORTUNITIES PROVIDED	10.00	15.00	15.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 ATTAIN COOPERATION OF 90% OF CORONERS	85.00	90.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS- Medical Examiner

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC PATHOLOGY				
GENERAL	446,885	(13,407)	433,478	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	296,505		296,505	
TOTAL	743,390	(13,407)	729,983	
Narrative Explanation: Reduction will be incurred in salaries.				
SUMMARY OF ALL PROGRAMS				
GENERAL	446,885	(13,407)	433,478	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	296,505		296,505	
TOTAL	743,390	(13,407)	729,983	

Not Applicable MEMBERS

DPS- Medical Examiner _____

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Not Applicable				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS- Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			2,500
61122 Telephone - Basic Line Charges			1,200
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods (61180-61190)	269		300
61210 Electricity			15,000
61220 Gas			6,000
61230 Water & Sewage			
61123 UNIVERSAL SERVICE FUND FEE			
TOTAL (B)	269		25,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	346	350	350
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			150
61490			
61410 Rental-Record Storage			
TOTAL (D)	346	350	500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,854		2,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
61570 REPAIR/SERVICE LAB EQUIP	260		1,000
TOTAL (E)	2,114		3,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,410		1,410
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61640 Medical Doctors			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS- Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board	1,260		1,260
6165X Personnel Services Contracts (61651-61659)	14,894		
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	5,899		150,000
61690 Other Fees & Services	602,340	230,994	50,000
616XX Contract Worker (61682-61688)	1,141		
61617 SPAHRS Fees - DFA			
TOTAL (F)	626,944	230,994	202,670
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			1,000
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage and Removal			10,000
61700 Liability Pool Contribution	298	298	300
61721 Subscriptions - Trade and Technical Services			2,000
TOTAL (G)	298	298	13,300
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61919 INVESTIGATIVE SERV-INTERNET			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61962 Repair Maintenance Svc of IS Equipment			1,000
61986 Software Maintenance			1,000
61922 BASIC TELEPHONE MNTHLY OUT VEND			
61925 LONG DISTANCE CHARGES- ITS			1,000
61939 CELLULAR TIME OUT VEND	2,112	2,500	2,500
61923 BASIC MONTHLY ITS			1,500
TOTAL (H)	2,112	2,500	7,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	225		
61999 Contractual Services - No PO Required			
TOTAL (I)	225		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

DPS- Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	632,308	234,142	251,470
FUNDING SUMMARY:			
GENERAL FUNDS	111,695		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	520,613	234,142	251,470
TOTAL FUNDS	632,308	234,142	251,470

**SCHEDULE C
COMMODITIES**

DPS- Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Material			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			2,000
62140 Paper Supplies			2,000
62150 MAPS MANUALS BOOKS	401	500	2,000
62160 Office Equipment (not capital outlay)			2,000
62120			
Total (B)	401	500	8,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	79		1,200
62251 Repair Vehicle			500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62262 A/C REPAIR		500	2,500
62252 Expend Repair & Replace Air Co			
Total (C)	79	500	4,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	10,000	10,856	15,000
62390 Other Professional Scientific	1,871	3,000	50,000
62331 Film Processing			
62310 Laboratory Testing and Supplies			50,000
Total (D)	11,871	13,856	115,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			1,000
62450 Janitor Supplies & Cleaning			5,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			1,000
62560 Eating Utensils			
62590 Other Supplies & Materials	29		15,000
62595 Other Equipment (less than \$500)			2,500
62475			
62555			
62998			
62994 PETTY CASH			
62430			
62510 Poisons			
62585 Cam Und \$			

**SCHEDULE C
 COMMODITIES CONTINUED**

DPS- Medical Examiner
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
Total (E)	29		24,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	12,380	14,856	151,700
FUNDING SUMMARY:			
GENERAL FUNDS	40		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,340	14,856	151,700
TOTAL FUNDS	12,380	14,856	151,700

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS- Medical Examiner
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS- Medical Examiner

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330							
63350 Lab Medical Testing Equipment	3	8,985	1	4,000	2	4,000	8,000
63380 Photo Reproduction Equipment							
TOTAL (C)		8,985		4,000			8,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 PC System Equipment			4	6,782	10	2,000	20,000
63498 prior yr cap outlay equip							
TOTAL (D)				6,782			20,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
REPLACE XRAY EQUIPMENT/PROCESSOR							
63490 LAB EQUIPMENT					1	14,000	14,000
Ultraviolet Alternate Light source					1	16,000	16,000
Mideo Digital Recording Station							
Portable body cooler							
TOTAL (F)							30,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		8,985		10,782			58,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		8,985		10,782			58,000
TOTAL FUNDS		8,985		10,782			58,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS- Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)						1	22,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)						1	22,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							22,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							22,000
TOTAL FUNDS							22,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS- Medical Examiner
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1					3	500
Total (A)	1					3	500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
							500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS- Medical Examiner _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

DPS- Medical Examiner _____

Name of Agency

The Office of State Medical Examiner (MSME) requests funding for a fully staffed and fully operational 24/7 state agency. The MSME has been contracting out the autopsy service over the past year and a half with qualified forensic pathologists in order to meet expected professional standards of death investigation practices. The budget presented requests 13 additional PINS to fulfill administrative and technical support staff included 5 board certified forensic pathologists. Once fully operational the office should generate in excess of \$1.5 million dollars in special funds to help support the office and reduce the required initial contribution from state general funds for subsequent years.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS- Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / State Treas 3130 / DFA		300		300	2740
<i>Comp. Rate: DFA</i>					
SAAS Fees / State Treas 3130 / DFA		1,110		1,110	3740
<i>Comp. Rate: DFA</i>					
TOTAL 61615 SAAS Fees - DFA		1,410		1,410	
61616 MMRS Fees					
INTEREST / mmrs					2740
<i>Comp. Rate: mmrs</i>					
Interest/Genie / mmrs					3740
<i>Comp. Rate: mmrs</i>					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Accounting Fee / CPA					3740
<i>Comp. Rate: 500/service</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61640 Medical Doctors					
MS Baptist Health System					3740
<i>Comp. Rate:</i>					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
OTHER MEDICAL SVCS (BAPTIST)					3740
<i>Comp. Rate:</i>					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
State Treas 3614 / bd fees		1,260		1,260	2740/3740
<i>Comp. Rate: bd fees</i>					
TOTAL 61650 State Personnel Board		1,260		1,260	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6165X Personnel Services Contracts (61651-61659)					
61652 PERS SER CONT / CLIFTON GUNDERSON AUDIT <i>Comp. Rate: 151/SVC</i>					3740
61653 PERS SER CONT TRAV ACCT / REGENCY HOTEL <i>Comp. Rate: 444/SVC</i>					2740/3740
61653 / DEERING THOMAS <i>Comp. Rate: 1082/SVC</i>					2740/3740
61658 / Sprueill, Elaine <i>Comp. Rate: 31501/year</i>		13,302			2740/3740
61658 / Chatman, Patrick <i>Comp. Rate: 936/year</i>					2740/3740
61658 / Reed, William <i>Comp. Rate: 10249/year</i>		1,592			2740/3740
TOTAL 6165X Personnel Services Contracts (61651-61659)		14,894			
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
College of American Pathologists / PROFICIENCY TESTS <i>Comp. Rate: 396/test</i>				2,500	2740
National Medical Services / LAB TESTING <i>Comp. Rate: 34-307</i>		5,559		100,000	2740/3740
MED SCREENS / LAB TESTING <i>Comp. Rate: 22-250</i>		340		37,500	2740
Quest Clinical LAB / Clinical reference lan <i>Comp. Rate: 27-30/test</i>				5,200	3740
Scales Biological Laboratory / DNA Testing <i>Comp. Rate: 1200/sample</i>				4,800	2740/3740
TOTAL 61670 Laboratory & Testing Fees		5,899		150,000	
61690 Other Fees & Services					
GLOBAL FORENSICS / AUTOPSY SERVICE <i>Comp. Rate: 100,000/month</i>		585,661	230,994		2740/3740
CABOT LODGE / ROOM SETUP FEE <i>Comp. Rate: 336</i>				500	2740
MID SOUTH XRAY / INSPECTION FEE <i>Comp. Rate: 12/yr</i>		12			3740
TABOR MICHAEL / INSTRUCTOR <i>Comp. Rate: 1046/DAY</i>					3740
Fisher Scientific Co-Houston / HAZ MAT SHIPPING <i>Comp. Rate: 21.5/CHEMICAL</i>				2,000	3740
O'Bryant, Roy Jr. / Consulting service <i>Comp. Rate: 8333/mo</i>		16,667			3740
Lab for slides / path slides <i>Comp. Rate: depends on # and vendor</i>				47,500	3740
TOTAL 61690 Other Fees & Services		602,340	230,994	50,000	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
616XX Contract Worker (61682-61688)					
CONTRACT WORKER / MORGUE					3740
<i>Comp. Rate: SPAHRS RATE</i>					
Spruiell, Elaine / Contract Worker		123			2740/3740
<i>Comp. Rate: 2410/year</i>					
Chatman, Patrick / Contract Worker					2740/3740
<i>Comp. Rate: 72/year</i>					
Reed, William / Contract Worker		1,018			2740/3740
<i>Comp. Rate: 784/year</i>					
TOTAL 616XX Contract Worker (61682-61688)		<u>1,141</u>			
61617 SPAHRS Fees - DFA					
61658 PERS SER-OTHER / RELATED TEACHING COSTS					3740
<i>Comp. Rate: 5763/CLASS</i>					
TOTAL 61617 SPAHRS Fees - DFA					
GRAND TOTAL (61600-61699)		626,944	230,994	202,670	

VEHICLE PURCHASE DETAILS

DPS- Medical Examiner

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2012	sedan	medical examiner/investigator	investigate deaths/crime scene	22,000
TOTAL PASSENGER VEHICLES				22,000
TOTAL VEHICLE REQUEST				22,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DPS- Medical Examiner

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DPS- Medical Examiner _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : FORENSIC PATHOLOGY			
Expansion for fully funded off			
		Salaries	963,887
		Travel	10,000
		Contractual	17,328
		Commodities	136,844
		Equipment	47,218
		Vehicles	22,000
		Wireless	500
		Total	1,197,777
		General Funds	1,000,612
		Other Special Funds	197,165

CAPITAL LEASES

DPS- Medical Examiner

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS- Medical Examiner

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(13,407)				(13,407)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(13,407)				(13,407)